

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Alexandria Com School Corp (5265)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$158,806	\$118,313	\$121,154	n/a	-24%	2%
	11100 Regular Programs; Elementary	\$1,812,107	\$1,730,359	\$1,225,797	\$1,551,877	-14%	-10%	27%
	11200 Regular Programs; Middle/Junior High	\$814,008	\$1,036,105	\$1,204,235	\$1,676,819	106%	62%	39%
	11300 Regular Programs; High School	\$1,165,459	\$1,230,625	\$1,376,670	\$1,859,824	60%	51%	35%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$24,075	\$42,300	\$24,593	n/a	2%	-42%
	11510 Vocational Education; Cooperative Education	\$17,692	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$22,649	\$17,781	\$6,313	\$12,682	-44%	-29%	101%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$32,324	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$129,019	\$139,369	\$141,965	\$150,314	17%	8%	6%
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$0	\$4,845	n/a	n/a	n/a
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$8,981	n/a	n/a	n/a
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$162	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$2,720	\$480	\$5,132	\$7,879	190%	> 500%	54%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$10,540	\$0	\$0	\$8,400	-20%	n/a	n/a
	12510 Culturally Different; Communication Disorders	\$52,547	\$78,702	\$93,489	\$93,586	78%	19%	0%
	12520 Culturally Different; Compensatory	\$52,112	\$59,814	\$48,576	\$43,368	-17%	-27%	-11%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$152,236	\$370,799	\$354,567	\$204,269	34%	-45%	-42%
	12610 Learning Disability	\$0	\$0	\$0	\$241,526	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$48,007	\$87,518	\$108,891	\$139,762	191%	60%	28%
	12810 Special Education Preschool	\$27,630	\$73,024	\$81,186	\$70,469	155%	-3%	-13%
	12900 Other Special Programs	\$55,114	\$74,199	\$74,515	\$116,531	111%	57%	56%
	14100 Summer School Programs; Elementary	\$2,726	\$0	\$6,967	\$3,046	12%	n/a	-56%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$5,234	\$3,058	\$4,795	n/a	-8%	57%
	14300 Summer School Programs; High School	\$10	\$19,487	\$27,744	\$15,395	> 500%	-21%	-45%
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$0	\$1,598	n/a	n/a	n/a
	16100 Remediation Testing	\$30,903	\$3,520	\$2,710	\$1,879	-94%	-47%	-31%
	16200 Preventive Remediation	\$1,893	\$89,711	\$95,399	\$117,331	> 500%	31%	23%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$132,061	\$84,360	\$98,226	\$5,053	-96%	-94%	-95%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$70,790	\$127,780	\$121,988	\$75,433	7%	-41%	-38%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$5,007	-\$17	\$219,333	n/a	> 500%	n/a
	22220 Library/Media Services; School Library	\$136,726	\$120,265	\$126,290	\$124,059	-9%	3%	-2%
	22230 Library/Media Services; Audiovisual	\$2,885	\$1,726	\$6,831	\$3,151	9%	83%	-54%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$25,136	\$31,876	\$39,371	\$51,709	106%	62%	31%
	22290 Library/Media Services; Other Educational Media Services	\$39,070	\$1,973,033	\$2,859,580	\$206,092	427%	-90%	-93%
	24100 Office of The Principal	\$534,319	\$443,564	\$383,514	\$391,669	-27%	-12%	2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$51,421	\$84,257	\$1,061	\$48,481	-6%	-42%	> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$2,379	\$0	\$0	n/a	-100%	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$196,026	\$211,957	\$372,843	\$149,625	-24%	-29%	-60%
<b>Student Academic Achievement Total</b>		<b>\$5,585,804</b>	<b>\$8,285,812</b>	<b>\$9,027,514</b>	<b>\$7,788,014</b>	<b>39%</b>	<b>-6%</b>	<b>-14%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$8,844	\$30,878	\$0	n/a	-100%	-100%
	21130 Attendance and Social Work Services; Social Work Services	\$35,133	\$2,153	\$1,743	\$0	-100%	-100%	-100%
	21220 Guidance Services; Counseling Services	\$137,499	\$161,893	\$166,075	\$217,356	58%	34%	31%
	21230 Guidance Services; Appraisal Services	\$0	\$825	\$1,800	\$16,684	n/a	> 500%	> 500%
	21310 Health Services; Service Area Direction	\$3,929	\$0	\$0	\$0	-100%	n/a	n/a
	21330 Health Services; Dental Services	\$174	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$21,295	\$38,357	\$54,124	\$56,926	167%	48%	5%
	21390 Health Services; Other Health Services	\$0	\$0	\$0	\$5,265	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$8,186	\$10,276	\$6,542	\$6,872	-16%	-33%	5%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$99,507	\$179,064	\$214,770	\$109,050	10%	-39%	-49%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,745	\$18,983	\$21,073	\$11,049	> 500%	-42%	-48%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$5,410	\$22,751	\$14,566	\$4,000	-26%	-82%	-73%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$58,687	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$6,350	\$0	\$0	\$0	-100%	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	23120 Board of Education; Service Area Assistants	\$27,972	\$49,121	\$50,768	\$43,102	54%	-12%	-15%
	23190 Board of Education; Other Governing Body Services	\$12,069	\$13,951	\$20,663	\$12,811	6%	-8%	-38%
	23210 Executive Administration; Office of The Superintendent	\$226,303	\$186,505	\$251,054	\$307,171	36%	65%	22%
	23220 Executive Administration; Community Relations	\$0	\$1,834	\$2,189	\$0	n/a	-100%	-100%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$0	\$1,800	n/a	n/a	n/a
	24900 Other Support Services, School Administration	\$0	\$130,817	\$157,409	\$276,378	n/a	111%	76%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$191,252	\$250,504	\$154,174	n/a	-19%	-38%
<b>Student Instructional Support Total</b>		<b>\$585,573</b>	<b>\$1,016,626</b>	<b>\$1,244,157</b>	<b>\$1,281,325</b>	<b>119%</b>	<b>26%</b>	<b>3%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$1,610	\$13,620	\$8,675	\$9,865	> 500%	-28%	14%
	25160 Fiscal Services; Financial Accounting	\$140	\$1,530	\$3,380	\$1,212	> 500%	-21%	-64%
	25191 Other Fiscal Services; Refund of Revenue	\$8,870	\$12,365	\$2,582	\$15,146	71%	22%	487%
	25192 Other Fiscal Services; Petty Cash	\$0	\$400	\$100	\$200	n/a	-50%	100%
	25199 Other Fiscal Services; Other	\$0	\$13,828	-\$43	\$265	n/a	-98%	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$51,840	n/a	n/a	n/a
	25890 Other Technology Services	\$360	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$7,341	\$683	\$0	n/a	-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$40,004	\$47,376	\$49,750	\$57,362	43%	21%	15%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$697,445	\$892,596	\$850,088	\$1,028,196	47%	15%	21%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$83,942	\$118,321	\$20,068	\$15,708	-81%	-87%	-22%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$0	\$1,775	n/a	n/a	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$3,960	\$724	\$1,310	n/a	-67%	81%
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,163	\$72,331	\$40,674	\$109,050	250%	51%	168%
	27010 Student Transportation; Service Area Direction	\$11,025	\$8,120	\$8,336	\$8,118	-26%	0%	-3%
	27100 Student Transportation; Vehicle Operation	\$39,501	\$61,796	\$95,425	\$69,901	77%	13%	-27%
	27200 Student Transportation; Monitoring Services	\$18,236	\$18,333	-\$16,273	\$36,576	101%	100%	n/a
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$14,851	\$49,204	\$44,075	\$85,831	478%	74%	95%
	27400 Student Transportation; Purchase of School Buses	\$43,446	\$0	\$104,089	\$75,460	74%	n/a	-28%
	27500 Student Transportation; Insurance on Buses	\$3,972	\$0	\$13,655	\$10,558	166%	n/a	-23%
	27700 Student Transportation; Contracted Transportation Services	\$263,644	\$307,953	\$223,182	\$301,367	14%	-2%	35%
	27900 Student Transportation; Other Student Transportation Services	\$2,257	\$0	\$0	\$0	-100%	n/a	n/a
	27910 Student Transportation; Bus Driver Training	\$375	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$46,384	\$28,378	\$34,454	\$38,745	-16%	37%	12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$116,169	\$180,855	\$176,003	\$186,966	61%	3%	6%
	31400 Food Services Operations; Food Purchases	\$215,069	\$272,866	\$331,434	\$334,937	56%	23%	1%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$0	\$59	\$0	n/a	n/a	-100%
	31900 Other Food Services	\$83,007	\$106,469	\$106,891	\$32,856	-60%	-69%	-69%
	33100 Community Service Operations; Direction of Community Services	\$0	\$9	\$1,947	\$270	n/a	> 500%	-86%
	33200 Community Recreation	\$2,610	\$0	\$2,700	\$0	-100%	n/a	-100%
	33300 Civic Services	\$14,564	\$0	\$0	\$0	-100%	n/a	n/a
	33400 Athletic Coaches	\$96,980	\$170,059	\$191,049	\$193,148	99%	14%	1%
	33940 Child Care Services	\$1,741	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$0	\$3,227	\$393	\$616	n/a	-81%	57%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$28,265	\$0	\$0	\$0	-100%	n/a	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$26,419	\$36,847	\$56,134	\$40,810	54%	11%	-27%
<b>Overhead and Operational Total</b>		<b>\$1,892,047</b>	<b>\$2,427,782</b>	<b>\$2,350,235</b>	<b>\$2,708,089</b>	<b>43%</b>	<b>12%</b>	<b>15%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$88,058	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$4,816	\$50,893	\$172,779	\$24,776	414%	-51%	-86%
	45100 Building Acquisition, Construction and Improvements	\$155,826	\$490,951	\$629,537	\$262,530	68%	-47%	-58%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$20,070	\$0	\$0	n/a	-100%	n/a
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$31,485	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$160,151	\$121,904	\$22,452	\$84,763	-47%	-30%	278%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$58,957	\$0	\$372,483	\$852	-99%	n/a	-100%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$96,021	n/a	n/a	n/a
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$65,300	\$130,300	\$252,377	n/a	286%	94%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$127,223	\$58,122	\$27,351	n/a	-79%	-53%
	54200 2007 Account Code - Common School Fund	\$28,806	\$363,786	\$325,879	\$182,677	> 500%	-50%	-44%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$276,318	n/a	n/a	n/a
	54300 2007 Account Code - Civil Aid Bond Obligations	\$9,807	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$506,420</b>	<b>\$1,240,126</b>	<b>\$1,711,551</b>	<b>\$1,239,150</b>	<b>145%</b>	<b>0%</b>	<b>-28%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$45,756	\$49,973	\$57,418	\$37,362	-18%	-25%	-35%
	26492 2007 Account Code - Social Security	\$446,606	\$535,210	\$535,296	\$253,977	-43%	-53%	-53%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$22,791	\$19,466	\$2,598	n/a	-89%	-87%
	26494 2007 Account Code - Group Insurance	\$679,765	\$1,221,064	\$1,361,094	\$732,375	8%	-40%	-46%
	26496 2007 Account Code - Unemployment Compensation	\$112	\$16,663	\$7,693	\$22	-80%	-100%	-100%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$134,545	\$227,151	\$288,201	\$34,559	-74%	-85%	-88%
<b>prorated Total</b>		<b>\$1,306,784</b>	<b>\$2,072,852</b>	<b>\$2,269,168</b>	<b>\$1,060,893</b>	<b>-19%</b>	<b>-49%</b>	<b>-53%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$6,691,553	\$9,941,151	\$10,801,032	\$8,600,725	29%	-13%	-20%	67.8%	66.1%	65.1%	61.1%
Student Instructional Support	\$677,766	\$1,223,119	\$1,506,415	\$1,421,691	110%	16%	-6%	6.9%	8.1%	9.1%	10.1%
Overhead and Operational	\$2,000,890	\$2,638,801	\$2,583,627	\$2,815,905	41%	7%	9%	20.3%	17.5%	15.6%	20.0%
Nonoperational	\$506,420	\$1,240,126	\$1,711,551	\$1,239,150	145%	0%	-28%	5.1%	8.2%	10.3%	8.8%
<b>Grand Total</b>	<b>\$9,876,628</b>	<b>\$15,043,197</b>	<b>\$16,602,625</b>	<b>\$14,077,471</b>	<b>43%</b>	<b>-6%</b>	<b>-15%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>74.6%</b>	<b>74.2%</b>	<b>74.1%</b>	<b>71.2%</b>